

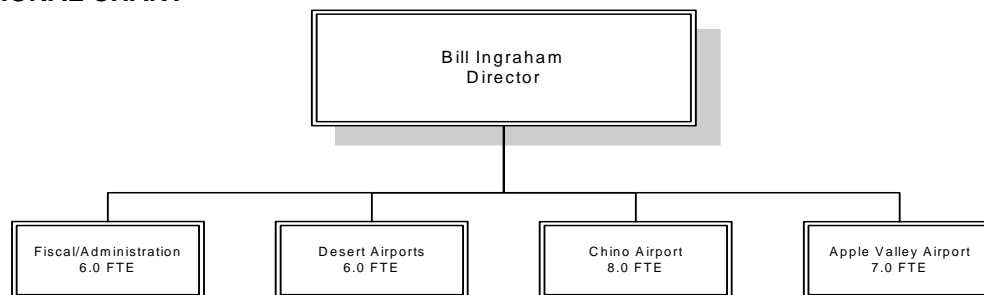
AIRPORTS

Bill Ingraham

MISSION STATEMENT

The San Bernardino County Department of Airports plans, organizes and directs the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Airports	2,553,961	2,553,961	-		28.0
Chino Airport Commercial Hangars	710,673	543,654		167,019	-
TOTAL	3,264,634	3,097,615	-	167,019	28.0

Airports

DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance, and operation of six airports (Apple Valley, Chino, Barstow-Daggett, Needles, Twentynine Palms, and Baker) and provides technical support to San Bernardino International Airport, a Joint Powers Authority comprised of the County and the cities of Colton, Highland, Loma Linda and San Bernardino. The department also assists the county's private and municipal airport operators in planning, interpreting, and implementing Federal Aviation Administration (FAA) general aviation requirements.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	2,466,739	2,503,423	2,402,721	2,553,961
Departmental Revenue	2,443,911	2,468,134	2,367,433	2,553,961
Local Cost	22,828	35,289	35,288	-
Budgeted Staffing		27.0		28.0

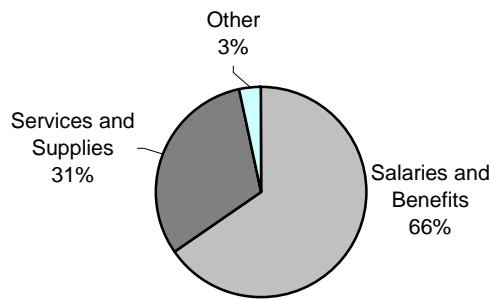
Workload Indicators

Maintenance Hours:

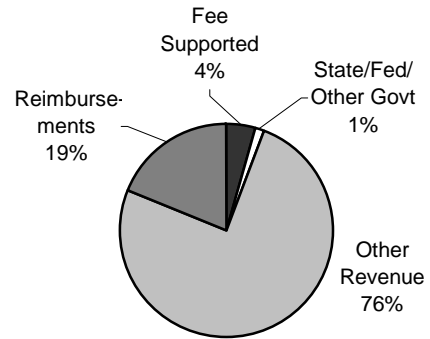
Chino Airport	11,034	11,000	11,000	11,000
Barstow/Daggett Airport	4,433	6,700	5,000	6,700
Apple Valley Airport	4,452	7,200	4,600	7,200
Needles Airport	640	800	500	500
Twentynine Palms Airport	720	600	1,550	800
Baker Airport	80	100	60	100



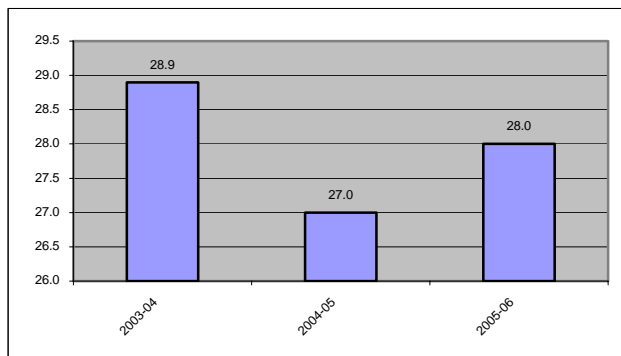
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



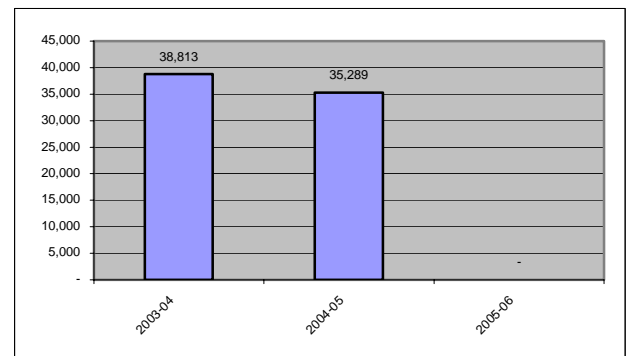
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Airports
FUND: General Fund

BUDGET UNIT: AAA APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	1,416,809	1,945,807	139,214	-	2,085,021	(34,453)	2,050,568
Services and Supplies	1,182,448	1,172,694	(390,439)	-	782,255	201,496	983,751
Central Computer	9,834	9,834	1,412	-	11,246	-	11,246
Other Charges	46,993	46,993	-	-	46,993	(2,266)	44,727
Equipment	-	-	-	-	-	18,000	18,000
Transfers	17,417	29,186	-	-	29,186	13,392	42,578
Total Exp Authority	2,673,501	3,204,514	(249,813)	-	2,954,701	196,169	3,150,870
Reimbursements	(270,780)	(701,091)	160,000	-	(541,091)	(55,818)	(596,909)
Total Appropriation	2,402,721	2,503,423	(89,813)	-	2,413,610	140,351	2,553,961
Departmental Revenue							
Use Of Money and Prop	2,173,588	2,203,634	(54,524)	-	2,149,110	135,351	2,284,461
State, Fed or Gov't Aid	40,000	40,000	-	-	40,000	-	40,000
Current Services	36,613	157,000	-	-	157,000	(16,000)	141,000
Other Revenue	117,232	67,500	-	-	67,500	21,000	88,500
Total Revenue	2,367,433	2,468,134	(54,524)	-	2,413,610	140,351	2,553,961
Local Cost	35,288	35,289	(35,289)	-	-	-	-
Budgeted Staffing		27.0	-	-	27.0	1.0	28.0



In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases and will incur decreased costs in risk management insurance. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as this cost is financed by departmental revenues and reimbursements. These costs are reflected in the Cost to Maintain Current Program Services column.

DEPARTMENT: Airports
FUND: General Fund
BUDGET UNIT: AAA APT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	1.0	(34,453)	-	(34,453)
* 1.0 Staff Aid (\$50,468) is being added to provide administrative and operational support during weekends and evening hours at Apple Valley Airport. * Due to an accounting change, services provided by the Real Estate Services Department (\$55,000) will now be paid under the services and supplies category rather than salaries and benefits. * Reduction of \$29,921 because the manager positions at the Apple Valley and Chino airports are recent hires working at a salary step level that is less than their predecessors.				
2. Services and Supplies		201,496	-	201,496
*First installment of deferred Risk Management Charges from 2004/05 (\$86,750). *Purchase of new computer equipment and software (\$30,143). *Increase in professional services (\$26,666). *Due to an accounting change, real estate services are now being budgeted in this category rather than salaries and benefits (\$33,590). The 2005-06 budget also reflects a decrease in these services from the prior year. * Increase in various other expenditures totaling approximately \$25,000.				
3. Other Charges		(2,266)	-	(2,266)
Small decrease in the amount of interest on an outstanding state loan is anticipated. The loan proceeds were used to fund improvements at Chino Airport.				
4. Equipment		18,000	-	18,000
Currently, the Airport Security control system is not adequate and a new security system is needed at Chino Airport.				
5. Transfers		13,392	-	13,392
Increase in Human Resources, payroll, and other services provided by county departments.				
6. Reimbursements		(55,818)	-	(55,818)
* Increase primarily due to additional reimbursements from CSA 60 to offset the cost of the new Staff Aid position.				
7. Use of Money and Property		-	135,351	(135,351)
* Increased revenue from new leases and rental adjustments to existing leases (\$80,827). * Revenue increased by \$54,524 to offset revenue reductions in "Cost to Maintain Current Program Services".				
8. Charges for Current Services		-	(16,000)	16,000
Due to an accounting change, reimbursements from the San Bernardino International Airport Authority for support staff costs are now being reflected in the other revenue category.				
9. Other Revenue		-	21,000	(21,000)
Due to an accounting change, reimbursements from the San Bernardino International Airport Authority for support staff costs are now being reflected in this category rather than charges for current services. The increase amount in other revenue also includes additional proceeds from taxable sales.				
Total	1.0	140,351	140,351	-

